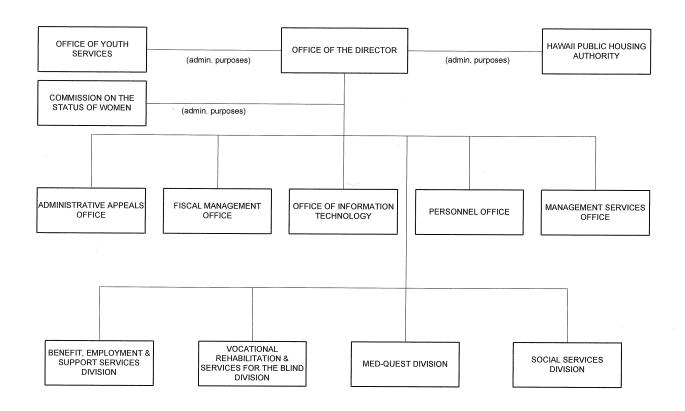


STATE OF HAWAII DEPARTMENT OF HUMAN SERVICES ORGANIZATION CHART



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult and community care services to eligible families and individuals.

- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment		HMS 401	Health Care Payments	HMS 902	General Support for Health
HMS 802	Vocational Rehabilitation	HMS 301	Child Protective Services		Care Payments
		HMS 302	General Support for Child	HMS 903	General Support for Self-
Social Services			Care	**	Sufficiency Services
HMS 202	Aged, Blind and Disabled	HMS 303	Child Protective Services	HMS 904	General Administration
	Payments		Payments		(DHS)
HMS 204	General Assistance Payments	HMS 305	Cash Support for Child Care		
HMS 206	Federal Assistance Payments	HMS 501	In-Community Youth	Individual Ri	ghts
HMS 211	Cash Support for Families		Programs	HMS 888	Commission on the Status of
	Pursuing Self-Sufficiency	HMS 503	Hawaii Youth Correctional		Women
HMS 220	Rental Housing Services		Facility (HYCF)		
HMS 222	Rental Assistance Services	HMS 601	Adult and Community Care		
HMS 224	Homeless Services		Services		
HMS 229	HPHA Administration	HMS 605	Community-Based		
HMS 236	Case Management for Self-		Residential Support		
	Sufficiency	HMS 901	General Support for Social		
HMS 237	Employment and Training		Services		
HMS 238	Disability Determination			•	

DEPARTMENT OF HUMAN SERVICES

Department Summary

Mission Statement

To provide timely, efficient and effective programs, services and benefits, through the day-in and day-out efforts of our committed staff, for the purpose of achieving the outcome of empowering those who are the most vulnerable in our State to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life and personal dignity.

Department Goals

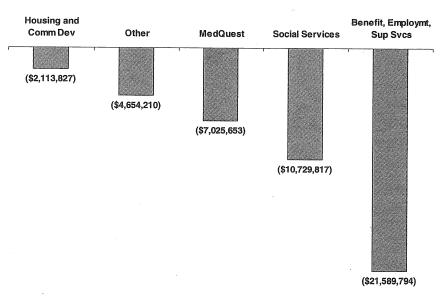
Customers First

Personal Responsibility for Actions

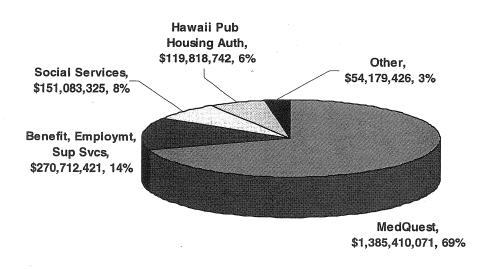
Accountability for Outcomes
Partnering to Create Opportunities

Provide Self-Sufficiency Options

FY 2011 Supplemental Operating Budget Adjustments by Major Program



FY 2011 Supplemental Operating Budget



Department of Human Services Operating Budget

Markey Commission			Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2011 Adjustments	Total FY 2011
Funding Sources:	Positions P	erm –	1,303.63	1,303.63	-300.85	1,002.78
	. To	emp	36.91	36.91	-9.26	27.65
General Funds		\$	713,784,920	779,771,372	-32,360,707	747,410,665
	P	erm	0.00	0.00	0.00	0.00
	Te	emp	0.00	0.00	0.00	0.00
Special Funds		\$	617,587	617,587	0	617,587
	P	erm	1,178.87	1,178.87	-221.65	957.22
	Te	emp	87.59	87.59	-7.24	80.35
Federal Funds		\$	1,105,407,325	1,089,319,925	-13,545,835	1,075,774,090
	P	erm	0.00	0.00	0.00	0.00
a	Te	emp	0.00	0.00	0.00	0.00
Private Contributions		\$	10,000	10,000	0	10,000
	P	erm	0.00	0.00	0.00	0.00
	Te	emp	0.00	0.00	0.00	0.00
Interdepartmental Trans	sfers	\$	44,897,733	44,689,901	-21	44,689,880
	P	erm	0.00	0.00	0.00	0.00
	$T\epsilon$	emp	0.00	0.00	0.00	0.00
Federal Stimulus Funds	5	\$	213,059,941	105,081,522	0	105,081,522
	P	erm	30.00	30.00	0.00	30.00
	$T\epsilon$	emp	9.00	9.00	0.00	9.00
Revolving Funds		\$_	7,826,979	7,826,979	-206,738	7,620,241
	P	erm	2,512.50	2,512.50	-522.50	1,990.00
	Te	emp	133.50	133.50	-16.50	117.00
Total Requirements		\$_	2,085,604,485	2,027,317,286	-46,113,301	1,981,203,985

Comments: (general funds unless otherwise noted)

- 1. Abolish Vacant Positions deleted a total of 161.50 permanent and 9.50 temporary positions and -\$7,973,797 in total funds, including 88.77 permanent and 5.21 temporary positions and -\$4,421,366 in general funds, and 72.73 permanent and 4.29 temporary positions and -\$3,552,431 in federal funds.
- 2. Reduction in Force deleted a total of 361.00 permanent and 7.00 temporary positions and -\$15,662,105 in total funds, including 212.55 permanent and 4.05 temporary positions and -\$9,314,180 in general funds, and 148.45 permanent and 2.95 temporary positions and -\$6,347,925 in federal funds.
- 3. Furlough Reductions reduced -\$13,413,633 in total funds, including -\$5,525,161 in general funds, -\$7,681,713 in federal funds, -\$206,738 in revolving funds and -\$21 in "U" funds.

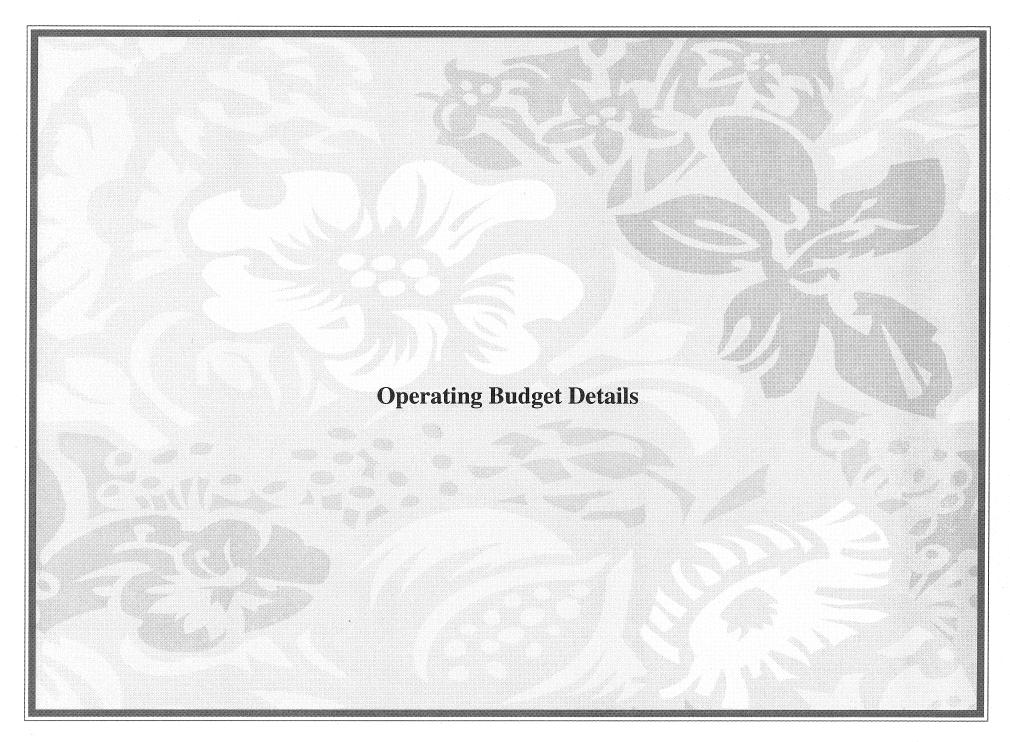
- 4. Eliminate HMS 212 (Cash Support for Aged, Blind, and Disabled Individuals) and transfer all resources to the new HMS 202 (Aged, Blind and Disabled Payments) and HMS 204 (General Assistance Payments) programs. 100% general funds.
- 5. Reduce \$7,600,000 in general funds for HMS 211 (Cash Support for Families Self-Sufficiency) by transferring 2-parent caseloads from general funds to federal funded Temporary Assistance for Needy Families (TANF).
- 6. Reduce \$5,500,000 in general funds for HMS 305 (Cash Support for Child Care) by transferring the A+ program from general funds to TANF.

Department of Human Services Capital Improvements Budget

	Act 162/2009 FY 2010	Act 162/2009 FY 2011	FY 2010 Adjustments	FY 2011 Adjustments	Total FY 2010	Total FY 2011
Funding Sources:					1	
General Obligation Bonds	11,030,000	4,500,000	-400,000	400,000	10,630,000	4,900,000
Total Requirements	11,030,000	4,500,000	-400,000	400,000	10,630,000	4,900,000

Comments on Dept CIP Budget Request: (general obligation bonds unless otherwise noted)

- 1. Provides \$400,000 for FY 11 for the Ho'opono Services for the Blind facility in Nu'uanu for a new electric fire alarm system and other facility upgrades.
- 2. Lapses FY10 \$400,000 grant for the La'akea Foundation.



REPORT S61-A PAGE 190

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 02

PROGRAM TITLE:

EMPLOYMENT

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	122.50*	*	122.50*	122.50*	-31.50*	91.00*	*	 *	*
PERSONAL SERVICES	9,062,242		9,062,242	9,062,242	2,114,321-	6,947,921	18,124,484	16,010,163	
OTH CURRENT EXPENSES	11,826,775		11,826,775	10,371,404		10,371,404	22,198,179	22,198,179	
TOTAL OPERATING COST	20,889,017		20,889,017	19,433,646	2,114,321-	17,319,325	40,322,663	38,208,342	5.24-
BY MEANS OF FINANCING			,						
	27.13*	*	27.13*	27.13*	-6.25*	20.88*	*	*	*
GENERAL FUND	3,835,464		3,835,464	3,835,464	404,453-	3,431,011	7,670,928	7,266,475	
	95.37*	*	95.37*	95.37*	-25.25*	70.12*	*	*	*
OTHER FED. FUNDS	14,267,982		14,267,982	14,267,982	1,709,868-	12,558,114	28,535,964	26,826,096	
FEDERAL STIMULUS	1,455,371		1,455,371			;	1,455,371	1,455,371	
REVOLVING FUND	1,330,200		1,330,200 ¦	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
CONSTRUCTION	550,000		550,000		400,000	400,000	550,000	950,000	
TOTAL CAPITAL COSTS	550,000		550,000		400,000	400,000	550,000	950,000	72.73
BY MEANS OF FINANCING						-			
G.O. BONDS	550,000		550,000 ¦		400,000	400,000 ¦	550,000	950,000	
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	-31.50*	91.00*			
TOTAL PROGRAM COST	21,439,017		21,439,017	19,433,646	1,714,321-	17,719,325	40,872,663	39,158,342	4.19-
				=======================================		=======================================			

REPORT S61-A PAGE 191

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 0201

PROGRAM TITLE:

FULL OPPORTUNITY TO WORK

CURRENT								
APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
122.50* 9,062,242 11,826,775	*	122.50* 9,062,242 11,826,775	122.50* 9,062,242 10,371,404	-31.50* 2,114,321-	91.00* 6,947,921 10,371,404	* 18,124,484 22,198,179	** 16,010,163 22,198,179	*
20,889,017		20,889,017	19,433,646	2,114,321-	17,319,325	40,322,663	38,208,342	5.24-
		•						
	*	27.13*	27.13*	-6.25 *	20.88*	*		*
						7,670,928	7,266,475	
	*				!	*	*	*
			14,267,982	1,709,868-	12,558,114	, ,	, ,	
1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
550,000 		550,000		400,000	400,000	<i>55</i> 0,000	950,000	
550,000 ================================		550,000		400,000	400,000	550,000 	950,000	72.73
550,000		550,000 ¦		400,000	400,000 ¦	550,000	950,000	
122.50* 21,439,017	*	122.50*	122.50* 19,433,646	-31.50* 1,714,321-	91.00* 17,719,325	40,872,663	39,158,342	4.19-
	122.50* 9,062,242 11,826,775 20,889,017	122.50* * 9,062,242 11,826,775 20,889,017	122.50*	122.50* * 122.50* 122.50* 9,062,242 9,062,242 11,826,775 11,826,775 10,371,404 20,889,017 20,889,017 19,433,646 27.13*	122.50*	122.50* * 122.50* -31.50* 91.00* 9,062,242 9,062,242 9,062,242 2,114,321- 6,947,921 11,826,775 11,826,775 10,371,404 10,371,404 20,889,017 20,889,017 19,433,646 2,114,321- 17,319,325 27.13* * 27.13* -6.25* 20.88* 3,835,464 3,835,464 3,835,464 404,453- 3,431,011 95.37* * 95.37* 95.37* -25.25* 70.12* 14,267,982 14,267,982 14,267,982 1,709,868- 12,558,114 1,455,371 1,455,371 1,330,200 1,330,200 1,330,200 550,000 550,000 400,000 400,000 400,000 550,000 550,000 400,000 400,000 400,000 550,000 550,000 122.50* -31.50* 91.00* 21,439,017 21,439,017 19,433,646 1,714,321- 17,719,325	122.50*	122.50* * 122.50* 122.50* -31.50* 91.00* * * * * * * * * *

REPORT S61-A PAGE 192

PROGRAM ID:

HMS-802

PROGRAM STRUCTURE NO: 020106

PROGRAM TITLE:

VOCATIONAL REHABILITATION

		FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES	122.50* 9,062,242	*	122.50* 9,062,242	122.50* 9,062,242	-31.50* 2,114,321-	91.00* 6,947,921	* 18,124,484	* 16,010,163	*	
OTH CURRENT EXPENSES	11,826,775		11,826,775	10,371,404		10,371,404	22,198,179	22,198,179		
TOTAL OPERATING COST	20,889,017		20,889,017	19,433,646	2,114,321-	17,319,325	40,322,663	38,208,342	5.24-	
BY MEANS OF FINANCING				•						
GENERAL FUND	27.13*	*	27.13*	27.13*	-6.25*	20.88*	*	*	*	
GENERAL FUND	3,835,464 95.37*	str.	3,835,464 95.37*	3,835,464 95.37*	404,453- -25,25*	3,431,011 70.12*	7,670,928 *	7,266,475		
OTHER FED. FUNDS	14,267,982	••	14,267,982	14,267,982	1,709,868-	12,558,114	28,535,964	26,826,096	*	
FEDERAL STIMULUS	1,455,371		1,455,371	_,,,,	_,,,	12,550,111	1,455,371	1,455,371		
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400		
CAPITAL INVESTMENT										
CONSTRUCTION	550,000 		550,000		400,000	400,000	550,000	950,000		
TOTAL CAPITAL COSTS	<i>55</i> 0,000		550,000		400,000	400,000	550,000	950,000	72.73	
BY MEANS OF FINANCING			•			·				
G.O. BONDS	550,000		550,000		400,000	400,000 ¦	550,000	950,000		
TOTAL POSITIONS	122.50*	*	122.50*	122.50*	-31.50*	91.00*				
TOTAL PROGRAM COST	21,439,017	=========	21,439,017	19,433,646	1,714,321-	17,719,325	40,872,663	39,158,342	4.19-	
						i				

Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 802

Program Structure Level: 02 01 06

Program Title: VOCATIONAL REHABILITATION

A. Program Objective

To enable those with disabilities to achieve employment by providing them vocational rehabilitation services.

B. Description of Request

Requests are to cut 31.50 permanent positions and 2.50 temporary positions, \$404,453 General Funds and \$1,709,868 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011

C. Reasons for Request

Reduce State Government spending during the current economic downturn.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

REPORT S61-A PAGE 193

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 06

PROGRAM TITLE: SO

SOCIAL SERVICES

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2389.00*	*	2389.00*	2389.00*	-491.00*	1898.00*	*	*	· *
PERSONAL SERVICES	131,040,619		131,040,619	130,995,153	31,882,857-	99,112,296	262,035,772	230,152,915	•
OTH CURRENT EXPENSES	1,932,704,395		1,932,704,395	1,875,918,033	12,105,888-	1,863,812,145	3,808,622,428	3,796,516,540	
EQUIPMENT	703,741		703,741	703,741	,,	703,741	1,407,482	1,407,482	•
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	2,064,548,755		2,064,548,755	2,007,716,927	43,988,745-	1,963,728,182	4,072,265,682	4,028,276,937	1.08-
BY MEANS OF FINANCING			·			·			
	1275.50*	*	1275.50*	1275.50*	-294.60*	980.90*	*	*	*
GENERAL FUND	709,782,743		709,782,743	775,769,195	31,946,019-	743,823,176	1,485,551,938	1,453,605,919	
	*	*	*	*	*	*	*	*	*
SPECIAL FUND	617,587		617,587	617,587		617,587	1,235,174	1,235,174	
	1083.50*	*	1083.50*	1083.50*	-196.40*	887.10*	*	*	*
OTHER FED. FUNDS	1,091,139,343		1,091,139,343	1,075,051,943	11,835,967-	1,063,215,976	2,166,191,286	2,154,355,319	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	44,897,733		44,897,733	44,689,901	21-	44,689,880	89,587,634	89,587,613	
FEDERAL STIMULUS	211,604,570		211,604,570	105,081,522		105,081,522	316,686,092	316,686,092	
25/4/ 1/21/2 5/11/2	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
REVOLVING FUND	6,496,779		6,496,779	6,496,779	206,738-	6,290,041 ¦	12,993,558	12,786,820	
CAPITAL INVESTMENT									
PLANS .	171,000	1,000-	170,000			!	171,000	170,000	
DESIGN	1,116,000	398,000-	718,000	500,000		500.000	1,616,000	1,218,000	
CONSTRUCTION	9,193,000	1,000-	9,192,000	4,000,000		4,000,000	13,193,000	13,192,000	
TOTAL CAPITAL COSTS	10,480,000	400,000-	10,080,000	4,500,000		4,500,000	14,980,000	14,580,000	2.67-
						1			
BY MEANS OF FINANCING G.O. BONDS	10,480,000	400,000-	10,080,000	4,500,000		4,500,000 ¦	14,980,000	14,580,000	
TOTAL POSITIONS TOTAL PROGRAM COST	2389.00* 2,075,028,755	* 400,000-	2389.00* 2,074,628,755	2389.00* 2,012,216,927	-491.00* 43,988,745-	1898.00* 1,968,228,182	4,087,245,682	4,042,856,937	1.09-
TOTAL PROGRAM COST	2,075,028,755 ===================================	400,000-	2,074,628,755	2,012,216,927	43,988,745- 	1,968,228,182	4,087,245,682 =======	4,042,856,937 =======	1

REPORT S61-A PAGE 194

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 0601 PROGRAM TITLE:

SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	800.00*	*	800.00*	800.00*	-172.00*	628.00*			
PERSONAL SERVICES	42,750,096	Φ.	42,750,096	42,750,096	12,018,495-		% 05 500 100	70 (01 (07	*
OTH CURRENT EXPENSES	194,211,783		194,211,783			30,731,601	85,500,192	73,481,697	
EQUIPMENT	137,290			192,853,951	2,900,000-	189,953,951	387,065,734	384,165,734	
MOTOR VEHICLES			137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	237,199,169 ====================================		237,199,169	235,841,337	14,918,495-	220,922,842	473,040,506	458,122,011	3.15-
BY MEANS OF FINANCING									
	532.16*	*	532.16*	532.16*	-116.87*	415.29*	*	*	* *
GENERAL FUND	113,071,057		113,071,057	112,921,057	13,252,876-	99,668,181	225,992,114	212,739,238	·
	*	*	*	*	*	*	*	*	* *
SPECIAL FUND	617,587		617,587	617,587		617,587	1,235,174	1,235,174	-
	267.84*	*	267.84*	267.84*	-55.13*	212.71*	* *	*************	s str
OTHER FED. FUNDS	116,562,355		116,562,355	116,562,355	1,665,598-	114,896,757	233,124,710	231,459,112	
PRIVATE CONTRIB.	10,000		10,000	10,000	1,000,000	10,000	20,000	20,000	
	*	*	*!	*	*	*!	20,000	20,000	
INTERDEPT. TRANSF	488,170		488,170	280,338	21-	280,317	768,508	768,487	• •
FEDERAL STIMULUS	6,450,000		6,450,000	5,450,000	~1	5,450,000	11,900,000	11,900,000	
CAPITAL INVESTMENT									
PLANS	171,000	1,000-	170,000			!	171,000	170,000	
DESIGN	616,000	398,000-	218,000			į	616,000	218,000	
CONSTRUCTION	1,780,000	1,000-	1,779,000				1,780,000	1,779,000	
TOTAL CAPITAL COSTS	2,567,000	400,000-	2,167,000				2,567,000	2,167,000	15.58-
		=======================================			=======================================	=======================================		==========	17.70
BY MEANS OF FINANCING									
G.O. BONDS	2,567,000	400,000-	2,167,000			1	2,567,000	2,167,000	
TOTAL POSITIONS	800.00*	*	800.00*!	800.00*	-172.00*	628.00*			
TOTAL PROGRAM COST	239,766,169	400,000-	239,366,169	235,841,337	14,918,495-	220,922,842	475,607,506	460,289,011	3.22-
TOTAL TROOKAN GOOT	=======================================			235,641,337	14,910,499-	220,922,842 ========	4/5,60/,506	460,289,011	3.

REPORT S61-A PAGE 195

PROGRAM ID:

HMS-301

PROGRAM STRUCTURE NO: 060101

PROGRAM TITLE:

CHILD PROTECTIVE SERVICES

	FY 2010	1		FA 50TT		! BIENNIUM TOTALS		
CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
537.50*	*	537.50*	537.50*	-131.00*	406.50*	*	*	*
27,278,823		27,278,823	27,278,823	8,288,296-	18,990,527	54,557,646	46,269,350	
38,256,972		38,256,972	38,256,972		38,256,972	76,513,944	76,513,944	
137,290		137,290	137,290		137,290	274,580	274,580	
100,000		100,000	100,000		100,000	200,000	200,000	
65,773,085		65,773,085	65,773,085	8,288,296-	57,484,789	131,546,170	123,257,874	6.30-
		r e e						
289.51*	*	289.51*	289.51*	-77.21*	212.30*	*	*	*
25,698,652		25,698,652	25,698,652	4,374,362-	21,324,290	51,397,304	47,022,942	
*	*	*	*	*	*	*	*	*
617,587		617,587	617,587		617,587	1,235,174	1,235,174	
247.99*	*	247.99*	247.99*	-53.79*	194.20*	*	*	*
39,456,846		39,456,846	39,456,846	3,913,934-	35,542,912	78,913,692	74,999,7 <i>5</i> 8	
537.50*	*	537 50*!	537 50*	-131 NO*	406 E0+1			
65,773,085	•	65,773,085	65,773,085	8,288,296-	57,484,789	131,546,170	123,257,874	6.30-
	289.51* 25,698,652 27,278,823 38,256,972 137,290 100,000	APPRN ADJUSTMENT 537.50* * 27,278,823 38,256,972 137,290 100,000 65,773,085 289.51* * 25,698,652 * 617,587 247.99* * 39,456,846	APPRN ADJUSTMENT APPRN 537.50*	APPRN ADJUSTMENT APPRN APPRN 537.50*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT 537.50*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN 537.50* * 537.50* 537.50* -131.00* 406.50* 27,278,823 27,278,823 27,278,823 8,288,296- 18,990,527 38,256,972 38,256,972 38,256,972 38,256,972 38,256,972 137,290 137,290 137,290 137,290 137,290 100,000 100,000 100,000 100,000 65,773,085 65,773,085 8,288,296- 57,484,789 289.51* * 289.51* -77.21* 212.30* 25,698,652 25,698,652 25,698,652 4,374,362- 21,324,290 * * * * * * 617,587 617,587 617,587 617,587 617,587 617,587 247.99* -53.79* 194.20* 39,456,846 39,456,846 3,913,934- 35,542,912 537.50* -131.00* 406.50* 406.50* 537.50* -131.00* 406.50* 406.50*	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM 537.50* * 537.50* 537.50* -131.00* 406.50* * 27,278,823 27,278,823 27,278,823 8,288,296- 18,990,527 54,557,646 38,256,972 38,256,972 38,256,972 38,256,972 76,513,944 137,290 137,290 137,290 274,580 100,000 100,000 100,000 200,000 65,773,085 65,773,085 65,773,085 8,288,296- 57,484,789 131,546,170 289.51* * 289.51* 289.51* -77.21* 212.30* * 25,698,652 25,698,652 25,698,652 4,374,362- 21,324,290 51,397,304 * * * * * * * 617,587 617,587 617,587 617,587 617,587 1,235,174 247.99* 247.99* -53.79* 194.20* * 39,456,846 39,456,846	APPRN ADJUSTMENT APPRN APPRN ADJUSTMENT APPRN BIENNIUM BIENNIUM 537.50* * 537.50* 537.50* -131.00* 406.50* * * 27,278,823 27,278,823 27,278,823 8,288,296- 18,990,527 54,557,646 46,269,350 38,256,972 38,256,972 38,256,972 38,256,972 76,513,944 76,513,944 137,290 137,290 137,290 137,290 274,580 274,580 100,000 100,000 100,000 100,000 200,000 65,773,085 65,773,085 65,773,085 8,288,296- 57,484,789 131,546,170 123,257,874 289.51* * 289.51* 289.51* -77.21* 212.30* * * 289.51* 25,698,652 25,698,652 4,374,362- 21,324,290 51,397,304 47,022,942 * * * * * * * * * * * * 617,587 617,587 617,587 617,587 247.99* 7247.99* 753.79* 194.20* 78,913,692 74,999,758 537.50* * 537.50* 537.50* -131.00* 406.50*

Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

A. Program Objective

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

B. Description of Request

Requests are to cut 128.50 permanent positions, \$4,374,362 in General Funds and \$3,828,452 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011. Also, transfer 2.50 permanent position counts and \$85,482 in Federal Funds to HMS 601 to restore counts and funds to positions that were erroneously deleted twice from the FY 2010 budget.

C. Reasons for Request

Reduce State Government spending during the current economic downturn.

D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 196

PROGRAM ID:

HMS-302

PROGRAM STRUCTURE NO: 060102

PROGRAM TITLE:

GENERAL SUPPORT FOR CHILD CARE

PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	42.00*	*	42.00*	42.00*	-9.00*	33.00*	*	*	*
PERSONAL SERVICES	2,590,850		2,590,850 ¦	2,590,850	632,984-	1,957,866	5,181,700	4,548,716	
OTH CURRENT EXPENSES	7,057,477		7,057,477	7,057,477		7,057,477	14,114,954	14,114,954	
TOTAL OPERATING COST	9,648,327		9,648,327	9,648,327	632,984-	9,015,343	19,296,654	18,663,670	3.28-
BY MEANS OF FINANCING			·						
	24.57*	*	24.57*	24.57*	-6.50*	18.07*	*	*	*
GENERAL FUND	1,307,377		1,307,377	1,307,377	418,620-	888,757	2,614,754	2,196,134	
	17.43*	*	17.43*	17.43*	-2.50*	14.93*	*	*	*
OTHER FED. FUNDS	6,790,950		6,790,950	6,790,950	214,364-	6,576,586	13,581,900	13,367,536	
FEDERAL STIMULUS	1,550,000		1,550,000	1,550,000	,	1,550,000	3,100,000	3,100,000	
TOTAL POSITIONS	42.00*	*	42.00*	42.00*	-9.00*	33.00*!			
TOTAL PROGRAM COST	9,648,327		9,648,327	9,648,327	632,984-	9,015,343	19,296,654	18,663,670	3.28-

Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 302

Program Structure Level: 06 01 02

Program Title: General Support for Child Care

A. Program Objective

To promote the self-sufficiency of low income families who are employed, in training, or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

B. Description of Request

Requests are to cut 5 positions due to lay-offs, cut 3 abolished vacant positions and continue furlough savings of 9.23% through FY 2011.

One housekeeping measure is being done to transfer a position from the Child Care Program (HMS 302) to the Eligibility Determination Program (HMS 236).

C. Reasons for Request

The deletion of the layoff positions, abolished vacant positions and furlough savings will generate a reduction of \$418,620 in general funds and \$181,940 in federal funds in the State Fiscal Year 2011 budget. This reduction in funds will contribute to the effort of the State to balance the budget.

D. Significant Changes to Measures of Effectiveness and Program Size

NA

REPORT S61-A PAGE 198

PROGRAM ID:

HMS-305

PROGRAM STRUCTURE NO: 060104

PROGRAM TITLE:

CASH SUPPORT FOR CHILD CARE

	~~~	FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING								AND AND THE REST HERE WERE THE SHEET WHO WILL SHEET SH	many from these forms price many dolor many
OTH CURRENT EXPENSES	61,962,565		61,962,565	61,962,565	2,900,000-	59,062,565	123,925,130	121,025,130	
TOTAL OPERATING COST	61,962,565		61,962,565	61,962,565	2,900,000-	59,062,565	123,925,130	121,025,130	2.34-
BY MEANS OF FINANCING GENERAL FUND OTHER FED. FUNDS FEDERAL STIMULUS	19,211,811 40,150,754 2,600,000		19,211,811   40,150,754   2,600,000	19,211,811 40,150,754 2,600,000	5,500,000- 2,600,000	13,711,811   42,750,754   2,600,000		32,923,622 82,901,508 5,200,000	
TOTAL POSITIONS TOTAL PROGRAM COST	61,962,565 ======	*	61,962,565   	61,962,565 =======	2,900,000-	*  59,062,565   =======	123,925,130	121,025,130	2.34-

### Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 305

Program Structure Level: 06 01 04

Program Title: Cash Support for Child Care

#### A. Program Objective

To provide child care subsidies which promote the self-sufficiency of low-income families who are employed, or in approved training or education.

#### **B.** Description of Request

Increase the amount of TANF transfer up to the maximum allowable under the federal law to allow the State to serve all families who apply and are deemed eligible for child care subsidies. Also, move the A+ expenditure from General Funds to TANF to continue to provide after school services to needy families without interruption.

#### C. Reasons for Request

The child care subsidy expenditures have greatly increased due to a slightly increased caseload and an increase in the payment rates.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A.

REPORT S61-A PAGE 199

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 060105

PROGRAM TITLE:

AT-RISK YOUTH SERVICES

CURRENT APPRN	ADJUSTMENT	RECOMMEND	CURRENT		RECOMMEND !	CURRENT	RECOMMEND	PERCENT
		APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
148.00* 7,649,096	*	148.00* 7,649,096	148.00* 7,649,096	-19.00* 1,678,569-	129.00* 5,970,527		, 13,619,623	*
16,001,518		16,001,518	16,001,518	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	16,001,518	32,003,036	32,003,036	
23,650,614		23,650,614	23,650,614	1,678,569-	21,972,045	47,301,228 ===================================	45,622,659 	3.55-
			· · · · · · · · · · · · · · · · · · ·					
148.00* 18,466,685	*	148.00* 18,466,685	148.00* 18,466,685	1,631,969-	129.00* 16,834,716	* 36,933,370	35,301,401	*
5,183,697	*	5,183,697	* 5,183,697	* 46,579-	5,137,118	* 10,367,394	* 10,320,815	*
232	*	232	232	21-	211	* 464	443	*
170,000		170,000				170,000	170,000	
						,	218,000	
1,779,000		1,779,000				1,779,000	1,779,000	
2,167,000	=========	2,167,000	=======================================	-		2,167,000	2,167,000	
2,167,000		2,167,000 ¦			1.	2,167,000	2,167,000	
148.00* 25.817.614	*	148.00*  25.817.614	148.00* 23.650.614	-19.00* 1.678.569-	129.00*  21.972.045.	49.468.228	47 789 659	3.39-
	16,001,518  23,650,614  148.00* 18,466,685  * 5,183,697  * 232  170,000 218,000 1,779,000 218,000 1,779,000 2,167,000 2,167,000	16,001,518  23,650,614	16,001,518	16,001,518	16,001,518	16,001,518	16,001,518     16,001,518     16,001,518     16,001,518     32,003,036       23,650,614     23,650,614     23,650,614     1,678,569-     21,972,045     47,301,228       18,466,685     18,466,685     18,466,685     1,631,969-     16,834,716     36,933,370       *     *     *     *     *     *       5,183,697     5,183,697     5,183,697     46,579-     5,137,118     10,367,394       *     *     *     *     *     *       232     232     232     21-     211     464    170,000  218,000  1,779,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,000  2,167,	16,001,518

REPORT S61-A PAGE 200

PROGRAM ID:

HMS-501

PROGRAM STRUCTURE NO: 06010501

PROGRAM TITLE:

IN-COMMUNITY YOUTH PROGRAMS

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	24.00*	*	24.00*	24.00*	-17.00*	7.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	1,490,807 11,755,039		1,490,807 11,755,039	1,490,807 11,755,039	1,031,423-	459,384 11,755,039	2,981,614 23,510,078	1,950,191 23,510,078	
TOTAL OPERATING COST	13,245,846		13,245,846	13,245,846	1,031,423-	12,214,423	26,491,692	25,460,269	3.89-
BY MEANS OF FINANCING			·			•			
GENERAL FUND	24.00* 8,062,149	*	24.00* 8,062,149	24.00* 8,062,149	-17.00* 984,844-	7.00*¦ 7,077,305	* 16,124,298	* 15,139,454	*
OTHER FED. FUNDS	* 5,183,697	*	* 5,183,697	* 5,183,697	* 46,579-	* 5,137,118	* 10,367,394	*	· / *
OTHER FED. FUNDS	5,163,677		5,163,697 i	5,183,697	46,579-	5,137,116 i	10,367,394	10,320,815	
CAPITAL INVESTMENT									
DESIGN CONSTRUCTION	1,000 79,000		1,000 79.000				1,000 79,000	1,000 79,000	
		en enten menn menn sente ment menn menn selve seven seven seven seven seven seven							
TOTAL CAPITAL COSTS	80,000 =================================		80,000				80,000	80,000	
BY MEANS OF FINANCING									
G.O. BONDS	80,000		80,000			1	80,000	80,000	
TOTAL POSITIONS	24.00*	*	24.00*	24.00*	-17.00*	7.00*¦			
TOTAL PROGRAM COST	13,325,846		13,325,846	13,245,846	1,031,423- ====================================	12,214,423	26,571,692	25,540,269	3.88-

#### Narrative for Supplemental Budget Requests FY 2011

Program I.D.: HMS 501

Program Structure Level: 06 01 05 01

Program Title: IN-COMMUNITY YOUTH PROGRAMS

#### A. Program Objective

To provide a continuum of services and programs for at-risk youth statewide and enhance program effectiveness and efficiency by formulating policies, executive direction/planning, budgeting/program operations oversight, personnel support services, and other administrative services.

#### B. Description of Request

Requests are to cut 17 permanent positions, 1.50 temporary positions, \$984,844 in General Funds, \$46,579 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011.

#### C. Reasons for Request

Reduce State Government spending during the current economic downturn.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 201

PROGRAM ID:

HMS-503

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 06010503

HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM COSTS   APPRN   ADJUSTMENT   APPRN   APPRN   APPRN   APPRN   APPRN   BIEN		FY 2010 :		FY 2011		BIENNIU	IM TOTALS	
PERSONAL SERVICES 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,289 6,158,28				ADJUSTMENT		CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES 4,246,479 4,246,479 4,246,479 4,246,479 4,246,479 8,4  TOTAL OPERATING COST 10,404,768 10,404,768 10,404,768 647,146- 9,757,622 20,88  BY MEANS OF FINANCING  124.00* * 124.00* 124.00* -2.00* 122.00*   ** * * * * * * * * * * * * * * * *						*	*	*
BY MEANS OF FINANCING  124.00*		, , ,	, , , , , , , , , , , , , , , , , , , ,	647,146-		12,316,578 8,492,958	11,669,432 8,492,958	
TOTAL CAPITAL COSTS   124.00*   124.00*   124.00*   124.00*   122.00*   122.00*   122.00*   10,404,536   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   10,404,536   647,125-   9,757,411   20,80*   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10,404,536   10			, ,	•	/ · / !	20,809,536	20,162,390	3.11-
GENERAL FUND 10,404,536 10,404,536 10,404,536 647,125- 9,757,411 20,86  * * * * * * * * * * * * * * * * * * *		·						
* * * * * * * * * * * * * * * * * * *						*	*	*
INTERDEPT. TRANSF 232 232 21— 211  CAPITAL INVESTMENT PLANS 170,000 170,000 1 DESIGN 217,000 217,000 2 CONSTRUCTION 1,700,000 1,700,000 1,700,000 1,700 TOTAL CAPITAL COSTS 2,087,000 2,087,000 2,087,000 2,087	KAL FUND 10,404,536	, ,	10,404,536	•	· · · · · · · · · · · · · · · · · · ·	20,809,072	20,161,947	· •
PLANS         170,000         170,000         1           DESIGN         217,000         217,000         2           CONSTRUCTION         1,700,000         1,700,000         1,70           TOTAL CAPITAL COSTS         2,087,000         2,087,000         2,087,000	RDEPT. TRANSF 232	I I	232			464	443	~
PLANS         170,000         170,000         1           DESIGN         217,000         217,000         2           CONSTRUCTION         1,700,000         1,700,000         1,70           TOTAL CAPITAL COSTS         2,087,000         2,087,000         2,087,000	INVESTMENT							
DESIGN         217,000         217,000         2           CONSTRUCTION         1,700,000         1,700,000         1,70           TOTAL CAPITAL COSTS         2,087,000         2,087,000         2,087		170,000			!	170,000	170,000	
TOTAL CAPITAL COSTS 2,087,000 2,087,000 2,087		, ,				217,000	217,000	
=,,	CTION 1,700,000	1,700,000			i	1,700,000	1,700,000	
	CAPITAL COSTS 2,087,000	2,087,000				2,087,000	2,087,000	
BY MEANS OF FINANCING	S OF FINANCING	·			·			
G.O. BONDS 2,087,000 2,087,000   2,087	BONDS 2,087,000	2,087,000 ¦				2,087,000	2,087,000	
TOTAL POSITIONS 124.00* * 124.00*	ITIONS 124.00*	* 124.00*!	124.00*	-2.00*	122.00*!			
	GRAM COST 12,491,768					22,896,536	22,249,390	2.83-

#### Narrative for Supplemental Budget Requests FY 2011

Program I.D.: HMS 503

Program Structure Level: 06 01 05 03

Program Title: HAWAII YOUTH CORRECTIONAL FACILITY

#### A. Program Objective

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF). To receive rehabilitation programs, specialized services, custodial care, and to increase their ability to successfully function within the community upon their release without re-offending.

#### B. Description of Request

1. Requests are to cut 2 permanent positions, \$78,736 in General Funds to reflect layoffs and continuation of furlough savings through FY 2011.

#### C. Reasons for Request

1. Reduce State Government spending during the current economic downturn.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 202

PROGRAM ID:

HMS-601

PROGRAM TITLE:

PROGRAM STRUCTURE NO: 060107

ADULT AND COMMUNITY CARE SERVICES

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	72.50*	*	72.50*	72.50*	-13.00*	59.50*	*	×	*
PERSONAL SERVICES	5,231,327		5,231,327	5,231,327	1,418,646-	3,812,681	10,462,654	9,044,008	
OTH CURRENT EXPENSES	6,721,572		6,721,572	6,363,740		6,363,740	13,085,312	13,085,312	
TOTAL OPERATING COST	11,952,899		11,952,899	11,595,067	1,418,646-	10,176,421	23,547,966	22,129,320	6.02-
BY MEANS OF FINANCING			,			'			
	70.08*	*	70.08*	70.08*	-14.16*	55.92*	*	*	*
GENERAL FUND	6,570,519		6,570,519	6,420,519	1,327,925-	5,092,594	12,991,038	11,663,113	
	2.42*	*	2.42*	2.42*	1.16*	3.58*	*	*	*
OTHER FED. FUNDS	4,884,442		4,884,442	4,884,442	90,721-	4,793,721	9,768,884	9,678,163	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
THITEDEET TRANSF	*	*	*	*	*	*	*	*	*
INTERDEPT. TRANSF	487,938		487,938	280,106		280,106	768,044	768,044	
CAPITAL INVESTMENT									
PLANS	1,000	1,000-	!				1,000		
DESIGN	398,000	398,000-	į				398,000		
CONSTRUCTION	1,000	1,000-					1,000		
TOTAL CAPITAL COSTS	400,000	400,000-			=======================================		400,000		100.00-
BY MEANS OF FINANCING						ı			
G.O. BONDS	400,000	400,000-	1			· · · · · · · · · · · · · · · · · · ·	400,000		
TOTAL POSITIONS	72.50*	*	72.50*	72.50*	-13.00*	59.50*¦			
TOTAL PROGRAM COST	12,352,899	400,000-	11,952,899	11,595,067	1,418,646-	10,176,421	23,947,966	22,129,320	7.59-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 601

Program Structure Level: 06 01 07

Program Title: Adult and Community Care Services

#### A. Program Objective

To prevent inappropriate institutionalization of dependent, disabled adults by providing them with a range of in-home and community-based social, health, and other supportive services.

#### B. Description of Request

Requests are to cut 15.50 permanent positions and 1 temporary position, \$1,327,925 in General Funds and \$176,203 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011. Transfer 1 permanent position, Registered Nurse V, from HMS 601TO to 601TA to provide nursing consultation to the Program Development Office. Transfer in 2.50 permanent position counts and \$85,482 in Federal Funds to restore counts and funds to positions that were erroneously deleted twice from the FY 2010 budget.

#### C. Reasons for Request

Reduce State Government spending during the current economic downturn.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 203

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 0602

PROGRAM TITLE:

ASSURED STANDARD OF LIVING

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	969.00*	*	969.00*	969.00*	-124.00*	845.00*	*	*	*
PERSONAL SERVICES	55,306,286		55,306,286	55,306,286	9.719.966-		110,612,572	100,892,606	•
OTH CURRENT EXPENSES	1,611,079,188		1,611,079,188	1,589,813,158	, ,	1,588,649,392	3,200,892,346	3,199,728,580	
EQUIPMENT	566,451		566,451	566,451	_,,,	566,451	1,132,902	1,132,902	
TOTAL OPERATING COST	1,666,951,925		1,666,951,925	1,645,685,895	10,883,732-	1,634,802,163	3,312,637,820	3,301,754,088	.33-
BY MEANS OF FINANCING			,						
	353.48*	*	353.48*	353.48*	-65.12*	288.36*	*	*	*
GENERAL FUND	562,712,815		562,712,815	628,894,733	7,511,201-	621,383,532	1,191,607,548	1,184,096,347	
	585.52 <b>*</b>	*	585.52*	585.52*	-58.88*	526.64*	*	*	*
OTHER FED. FUNDS	873,728,198		873,728,198	872,640,798	3,165,793-	869,475,005	1,746,368,996	1,743,203,203	
INTERDEPT. TRANSF	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
FEDERAL STIMULUS	179,604,570		179,604,570	93,244,022		93,244,022	272,848,592	272,848,592	
	30.00*	*	30.00*	30.00*	*	30.00*	*	*	*
REVOLVING FUND	6,496,779		6,496,779	6,496,779	206,738-	6,290,041 ¦	12,993,558	12,786,820	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000	500,000		500.000	1,000,000	1,000,000	
CONSTRUCTION	7,413,000		7,413,000	4,000,000		4,000,000	11,413,000	11,413,000	
TOTAL CAPITAL COSTS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
BY MEANS OF FINANCING									
G.O. BONDS	7,913,000		7,913,000	4,500,000		4,500,000 ¦	12,413,000	12,413,000	
TOTAL POSITIONS	969.00*	*	969.00*!	969.00*	-124.00*	845.00*!			
TOTAL PROGRAM COST	1,674,864,925		1,674,864,925	1,650,185,895	10,883,732-	1,639,302,163	3,325,050,820	3,314,167,088	.33-

REPORT S61-A PAGE 204

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 060201

PROGRAM TITLE:

MONETARY ASSISTANCE FOR GENERAL NEEDS

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	99,847,021		99,847,021	99,847,021	2,600,000-	97,247,021	199,694,042	197,094,042	
TOTAL OPERATING COST	99,847,021	===========	99,847,021	99,847,021	2,600,000-	97,247,021	199,694,042	197,094,042	1.30-
BY MEANS OF FINANCING GENERAL FUND OTHER FED. FUNDS	50,847,021 49,000,000		50,847,021   49,000,000	50,847,021 49,000,000	3,600,000- 1,000,000	47,247,021   50,000,000	101,694,042 98,000,000	98,094,042 99,000,000	
TOTAL POSITIONS TOTAL PROGRAM COST	99,847,021	*	99,847,021	99,847,021 ======	* 2,600,000-	*  97,247,021   =======	199,694,042	197,094,042	1.30-

REPORT S61-A PAGE 205

PROGRAM ID:

HMS-202

PROGRAM STRUCTURE NO: 06020102

PROGRAM TITLE:

AGED, BLIND AND DISABLED PAYMENTS

	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN !	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING									
OTH CURRENT EXPENSES					4,029,480	4,029,480		4,029,480	
TOTAL OPERATING COST					4,029,480	4,029,480		4,029,480	100.00
DV MEANS OF FINANCING			·			i			
BY MEANS OF FINANCING GENERAL FUND			}		4,029,480	4,029,480		4,029,480	
TOTAL POSITIONS	*	*	*	*	••	*			
TOTAL PROGRAM COST					4,029,480 ======	4,029,480		4,029,480	100.00

### Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 202

Program Structure Level: 06 02 01 02

Program Title: Aged, Blind and Disabled Payments

#### A. Program Objective

The Aid to the Aged, Blind and Disabled (AABD) program provides cash benefits to adults who are elderly (65 years of age or older) or who meet the Social Security Administration (SSA) definition of disabled to meet their day to day needs. The AABD program's objectives are to provide economic assistance to those eligible for financial support, to ensure that they receive at least a minimally adequate standard of living and to guarantee that all of those desiring assistance, who are eligible, receive benefits.

#### **B.** Description of Request

Request creation of a new Program ID HMS 202 for the AABD program and separate out the General Assistance (GA) program ID and appropriation.

#### C. Reasons for Request

Create a new HMS Program ID for the AABD program from HMS 212PB to 202PB. The creation of a new HMS Program ID for the AABD program will avoid co-mingling of funds with the GA program. This will ensure proper accounting of the expenditure and avoid inadvertent co-mingling of GA funds with the AABD appropriation. The resources from HMS 212PB will be transferred to HMS 202PB.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 206

PROGRAM ID:

HMS-204

PROGRAM STRUCTURE NO: 06020103

PROGRAM TITLE:

GENERAL ASSISTANCE PAYMENTS

PROGRAM COSTS	CURRENT APPRN	FY 2010	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	BIENN CURRENT BIENNIUM	IUM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES					25,289,056	25,289,056		25,289,056	
TOTAL OPERATING COST	=======================================		============	=========	25,289,056	25,289,056		25,289,056 	100.00
BY MEANS OF FINANCING GENERAL FUND			1		25,289,056	25,289,056		25,289,056	
TOTAL POSITIONS TOTAL PROGRAM COST	*	* *	*	k	* 25,289,056	25,289,056   ======		25,289,056	100.00

### Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 204

Program Structure Level: 06 02 01 03 Program Title: General Assistance Payments

#### A. Program Objective

The General Assistance program provides cash benefits for food, clothing, shelter, and other essentials to adults ages 18 through 64, without minor dependents, who are temporarily disabled and who do not qualify for Social Security benefits. The GA program's objective is to provide temporary economic assistance to those eligible for financial support, to ensure that they receive at least a minimally adequate standard of living.

#### **B.** Description of Request

Requesting deletion of HMS 212PD for the General Assistance Program and transfer resources to HMS 204PD.

#### C. Reasons for Request

Create a new HMS Program ID for the GA program from HMS 212PD to 204PD. The creation of a new HMS Program ID for the GA program will avoid comingling of funds with the AABD program. This will ensure proper accounting of the expenditure and avoid inadvertent co-mingling of GA funds with the AABD appropriation. The resources from HMS 212 PD will be transferred to HMS 204 PD.

#### D. Significant Changes to Measures of Effectiveness and Program Size

None

### EXECUTIVE SUPPLEMENTAL BUDGET

(IN DOLLARS)

REPORT S61-A

PAGE 208

PROGRAM ID:

HMS-211

PROGRAM STRUCTURE NO: 06020106

PROGRAM TITLE:

CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

		FY 2010			FY 2011		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	69,528,485		69,528,485	69,528,485	6,600,000-	62,928,485	139,056,970	132,456,970	
TOTAL OPERATING COST	69,528,485	=======================================	69,528,485	69,528,485	6,600,000-	62,928,485	139,056,970	132,456,970	4.75-
BY MEANS OF FINANCING									
GENERAL FUND OTHER FED. FUNDS	25,528,485 44,000,000		25,528,485   44,000,000	25,528,485 44,000,000	7,600,000- 1,000,000	17,928,485   45,000,000	51,056,970 88,000,000	43,456,970 89,000,000	
TOTAL POSITIONS	*	*	*	*	*	*			
TOTAL PROGRAM COST	69,528,485 ======	=======================================	69,528,485 =======	69,528,485 ======	6,600,000-	62,928,485	139,056,970	132,456,970	4.75-

#### Narrative for Supplemental Budget Requests FY 2011

Program ID: HMS 211

Program Structure Level: 06 02 01 06

Program Title: Cash Support for Families-Self Sufficiency

#### A. Program Objective

The Temporary Assistance for Needy Families (TANF) program is a time-limited program for adults with dependent children. This program is aimed at providing clients with monthly benefits to assist them with essentials as food, shelter, child care, as well as employment support and work-training to those with work challenges and to require those who are able to work to do so. The TANF program's objective is to promote self-reliance, responsibility, and family stability. There continues to be a focus on expanding training and skill-building programs for our clients who have work challenges because of some kind of disability or other significant barrier.

#### **B.** Description of Request

Requesting transfer of federal funds from HMS 903FA to HMS 211PA for medical evaluations and assessments to determine eligibility of disabled applicants and recipients for financial assistance.

#### C. Reasons for Request

The medical review process was changed to include and standardize the definition of disability to focus more on ability and to better service these individuals. All individuals who claim a disability are now examined by a contracted medical provider. All medical examinations are then reviewed by a Departmental board. This process has been implemented statewide and has standardized the definition being used to determine if a person is disabled and eligible for this program. The funding is necessary to ensure that all those claiming a disability are now being assessed through the use of a consistent standard. The transfer of funds will also ensure that funding is available to administer the program and will provide transparency by ensuring that the actual costs of the financial assistance program is reflected in the correct appropriation.

#### D. Significant Changes to Measures of Effectiveness and Program Size

N/A

REPORT S61-A PAGE 209

PROGRAM ID:

HMS-212

PROGRAM STRUCTURE NO: 06020107

PROGRAM TITLE:

CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV

	FY 2010				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	25,318,536		25,318,536	25,318,536	25,318,536-		50,637,072	25,318,536	
TOTAL OPERATING COST	25,318,536		25,318,536	25,318,536	25,318,536-		50,637,072	25,318,536	50.00-
BY MEANS OF FINANCING GENERAL FUND	25,318,536		25,318,536	25,318,536	25,318,536-		50,637,072	25,318,536	
TOTAL POSITIONS TOTAL PROGRAM COST	* 25,318,536 ======	*	* *   25,318,536   ========		* 25,318,536-	*	50,637,072	25,318,536 ======	50.00-

Program ID: HMS 212

Program Structure Level: 06 02 01 07

Program Title: Cash Support for Aged, Blind, Disabled Individuals

## A. Program Objective

Request the deletion of HMS 212 for the Aged, Blind, Disabled Individuals and for the General Assistance Program, and transfer resources to HMS 202 (AABD) and HMS 204 (GA).

## **B.** Description of Request

Create a new HMS Program ID for the AABD (HMS 202) and GA (HMS 204) programs.

## C. Reasons for Request

Create two new HMS Program ID's for the AABD and GA program to avoid comingling of funds. This will ensure proper accounting of the expenditure and avoid inadvertent co-mingling of AABD and GA funds appropriation. Transfer resources from HMS 212 to HMS 202 (AABD) and HMS 204 (GA).

## D. Significant Changes to Measures of Effectiveness and Program Size

N/A.

REPORT S61-A PAGE 210

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 060202

PROGRAM TITLE:

HOUSING ASSISTANCE

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	294.00*	*	294.00*	294.00*	-2.00*	292.00*	*	*	*
PERSONAL SERVICES	20,180,959		20,180,959	20,180,959	2,113,827-	18,067,132	40,361,918	38,248,091	
OTH CURRENT EXPENSES	105,518,935		105,518,935	101,185,159		101,185,159	206,704,094	206,704,094	
EQUIPMENT	566,451		566,451	566,451		566,451	1,132,902	1,132,902	
TOTAL OPERATING COST	126,266,345		126,266,345	121,932,569	2,113,827-	119,818,742	248,198,914	246,085,087	.85-
BY MEANS OF FINANCING									
	5.25*	*	5.25*	5.25*	-2.00*	3.25*	*	*	*
GENERAL FUND	19,620,763		19,620,763	19,620,763	303,895-	19,316,868	39,241,526	38,937,631	
	258.75*	*	258.75*	258.75*	*	258.75*	*	*	*
OTHER FED. FUNDS	95,733,328		95,733,328	95,733,328	1,603,194-	94,130,134	191,466,656	189,863,462	
FEDERAL STIMULUS	4,415,475		4,415,475	81,699		81,699	4,497,174	4,497,174	
	30.00*	*	30.00*	30.00*	*	30.00*¦	*	*	*
REVOLVING FUND	6,496,779		6,496,779	6,496,779	206,738-	6,290,041 ¦	12,993,558	12,786,820	
CAPITAL INVESTMENT									
DESIGN	500,000		500.000	500,000		500,000	1,000,000	1,000,000	
CONSTRUCTION	7,413,000		7,413,000	4,000,000		4,000,000	11,413,000	11,413,000	
TOTAL CAPITAL COSTS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
BY MEANS OF FINANCING			ŧ						
G.O. BONDS	7,913,000		7,913,000 ¦	4,500,000		4,500,000	12,413,000	12,413,000	
TOTAL POSITIONS	294.00*	*	294.00*!	294.00*	-2.00*	292.00*			
TOTAL PROGRAM COST	134,179,345	•	134,179,345	126,432,569	2,113,827-	124,318,742	260,611,914	258,498,087	.81-
		=======================================							

REPORT S61-A

PAGE 211

PROGRAM ID:

HMS-220

PROGRAM STRUCTURE NO: 06020201

PROGRAM TITLE:

RENTAL HOUSING SERVICES

		FY 2010			FY 2011	!	BIENNI	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	184.00*	*	184.00*	184.00*	*	184.00*	*	*	*
PERSONAL SERVICES	8,908,361		8,908,361	8,908,361	822,242-	8,086,119	17,816,722	16,994,480	
OTH CURRENT EXPENSES	32,572,912		32,572,912	32,572,912		32,572,912	65,145,824	65,145,824	
EQUIPMENT	566,451		566,451	566,451		566,451	1,132,902	1,132,902	
TOTAL OPERATING COST	42,047,724		42,047,724	42,047,724	822,242-	41,225,482	84,095,448	83,273,206	.98-
BY MEANS OF FINANCING			ı						
	*	*	*	*	*	*	*	*	*
GENERAL FUND	4,414,556		4,414,556	4,414,556		4,414,556	8,829,112	8,829,112	
	171.00*	*	171.00*	171.00*	*	171.00*	*	*	*
OTHER FED. FUNDS	33,718,184		33,718,184	33,718,184	772,490-	32,945,694	67,436,368	66,663,878	
	13.00*	*	13.00*	13.00*	*	13.00*¦	*	*	*
REVOLVING FUND	3,914,984		3,914,984	3,914,984	49,752-	3,865,232	7,829,968	7,780,216	
CAPITAL INVESTMENT									
DESIGN	500,000		500,000	500.000		500,000	1,000,000	1,000,000	
CONSTRUCTION	7,413,000		7,413,000	4,000,000		4,000,000	11,413,000	11,413,000	
TOTAL CAPITAL COSTS	7,913,000		7,913,000	4,500,000		4,500,000	12,413,000	12,413,000	
BY MEANS OF FINANCING						,			
G.O. BONDS	7,913,000		7,913,000 ¦	4,500,000		4,500,000	12,413,000	12,413,000	
TOTAL DOCUTIONS	404.00								
TOTAL POSITIONS	184.00*	*	184.00*	184.00*	*	184.00*			
TOTAL PROGRAM COST	49,960,724		49,960,724	46,547,724	822,242-	45,725,482	96,508,448	95,686,206	.85-
						=======			

Program ID: HMS 220

Program Structure Level: 06 02 02 01 Program Title: Rental Housing Services

## A. Program Objective

To ensure the availability of adequate housing for low-income families by providing public rental housing facilities and opportunities for self-sufficiency at a reasonable cost.

## **B.** Description of Request

Requests are to cut \$772,490 in Federal Funds and \$49,752 in Revolving Funds to reflect continuation of furlough savings through FY 2011.

## C. Reasons for Request

Reduce State Government spending during the current economic downturn.

## D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 213

PROGRAM ID:

HMS-229

PROGRAM STRUCTURE NO: 06020206

PROGRAM TITLE:

HPHA ADMINISTRATION

	The state and and the state and the	FY 2010			FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT Apprn	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	88.00* 9,029,366 28,378,524	*	88.00* 9,029,366 28,378,524	88.00* 9,029,366 28,378,524	* 833,411-	88.00* 8,195,955 28,378,524	* 18,058,732 56,757,048	**************************************	*	
TOTAL OPERATING COST	37,407,890		37,407,890	37,407,890	833,411-	36,574,479	74,815,780	73,982,369	1.11-	
BY MEANS OF FINANCING	71 00.		71 00.1	71.00		71 00v.l				
OTHER FED. FUNDS	71.00* 34,826,095 17.00*	*	71.00*  34,826,095   17.00*	71.00* 34,826,095 17.00*	676,425- *	71.00*  34,149,670   17.00*	69,652,190 *	68,975,765 *	*	
REVOLVING FUND	2,581,795	•	2,581,795	2,581,795	156,986-	2,424,809	5,163,590	5,006,604		
TOTAL POSITIONS TOTAL PROGRAM COST	88.00* 37,407,890	*	88.00*  37,407,890	88.00* 37,407,890	* 833,411-	88.00* 36,574,479	74,815,780	73,982,369	1.11-	

Program ID: HMS 229

Program Structure Level: 06 02 02 06

Program Title: Hawaii Public Housing Authority Administration

## A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

## B. Description of Request

Requests are to cut \$676,425 in Federal Funds and \$156,986 in Revolving Funds to reflect continuation of furlough savings through FY 2011.

## C. Reasons for Request

Reduce State Government spending during the current economic downturn.

## D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 215

PROGRAM ID:

HMS-222

PROGRAM STRUCTURE NO: 06020213

PROGRAM TITLE:

RENTAL ASSISTANCE SERVICES

		FY 2010			FY 2011		BIENNIU	M TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	18.00* 1,776,848 25,141,809	*	18.00* 1,776,848 25,141,809	18.00* 1,776,848 25,141,809	* 203,483-	18.00* 1,573,365 25,141,809	3,553,696 50,283,618	** 3,350,213 50,283,618	*
TOTAL OPERATING COST	26,918,657	=======================================	26,918,657	26,918,657	203,483-	26,715,174	53,837,314	53,633,831	. 38-
BY MEANS OF FINANCING						·			
	1.25*	*	1.25*	1.25*	*	1.25*	*	*	*
GENERAL FUND	1,098,716		1,098,716 ¦	1,098,716	49,204-	1,049,512	2,197,432	2,148,228	
	16.75*	*	16.75*¦	16.75*	*	16.75*	*	*	*
OTHER FED. FUNDS	25,819,941		25,819,941	25,819,941	154,279-	25,665,662	51,639,882	51,485,603	
TOTAL POSITIONS	18.00*	*	18.00*	18.00*	*	18.00*			
TOTAL PROGRAM COST	26,918,657		26,918,657	26,918,657	203,483-	26,715,174	53,837,314	53,633,831	.38-
							=======================================		

Program ID: HMS 222

Program Structure Level: 06 02 02 13 Program Title: Rental Assistance Services

## A. Program Objective

To facilitate the use of private rental housing for low-income families by supplementing their rental payments.

## **B.** Description of Request

Requests are to cut 1.00 temporary position, \$49,204 in General Funds and \$154,279 in Federal Funds to reflect the deletion of abolished vacant positions and the continuation of furlough savings through FY 2011.

## C. Reasons for Request

Reduce State Government spending during the current economic downturn.

## D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 216

PROGRAM ID:

HMS-224

PROGRAM STRUCTURE NO: 06020215

PROGRAM TITLE:

HOMELESS SERVICES

		FY 2010			FY 2011		BIENNIU	JM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	4.00*	*	4.00*	4.00*	-2.00*	2.00*	*	*	*
PERSONAL SERVICES OTH CURRENT EXPENSES	466,384 19,425,690		466,384 19,425,690	466,384 15,091,914	254,691-	211,693 15,091,914	932,768 34,517,604	678,077 34,517,604	
TOTAL OPERATING COST	19,892,074		19,892,074	15,558,298	254,691-	15,303,607	35,450,372	35,195,681	.72-
BY MEANS OF FINANCING			•			,			
	4.00*	*	4.00*	4.00*	-2.00*	2.00*	*	*	*
GENERAL FUND	14,107,491				254,691-	13,852,800	28,214,982	27,960,291	
OTHER FED. FUNDS	1,369,108		1,369,108	1,369,108		1,369,108	2,738,216	2,738,216	
FEDERAL STIMULUS	4,415,475		4,415,475	81,699		81,699	4,497,174	4,497,174	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
	=======================================								
BY MEANS OF FINANCING									
TOTAL POSITIONS	4.00*	*	4.00*	4.00*	-2.00*	2.00*			
TOTAL PROGRAM COST	19,892,074		19,892,074	15,558,298	254,691-	15,303,607	35,450,372	35,195,681	.72-
	=======================================								

Program ID: HMS 224

Program Structure Level: 06 02 02 15 Program Title: Homeless Services

## A. Program Objective

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves achieve improved living situations.

## B. Description of Request

Reduction of 2.00 permanent and 3.00 temporary positions, \$211,644 in General Funds and \$43,047 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011.

## C. Reasons for Request

DHS downsizing and furloughs of remaining staff was necessary to accomplish a reduction of expenditures due to a reduced State budget.

### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 217

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 060203

PROGRAM TITLE:

HEALTH CARE

		FY 2010			FY 2011		BIENN	IUM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING OTH CURRENT EXPENSES	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	
TOTAL OPERATING COST	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	
BY MEANS OF FINANCING			·						
GENERAL FUND	476,162,527		476,162,527	542,344,445		542,344,445	1,018,506,972	1,018,506,972	
OTHER FED. FUNDS	701,911,653		701,911,653	700,824,253		700,824,253	1,402,735,906	1,402,735,906	
INTERDEPT. TRANSF	44,409,563		44,409,563	44,409,563		44,409,563	88,819,126	88,819,126	
FEDERAL STIMULUS	175,189,095		175,189,095	93,162,323		93,162,323	268,351,418	268,351,418	
TOTAL POSITIONS	*	*	*!	*	*	*!			
TOTAL PROGRAM COST	1,397,672,838		1,397,672,838	1,380,740,584		1,380,740,584	2,778,413,422	2,778,413,422	
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REPORT S61-A PAGE 220

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 060204

PROGRAM TITLE:

GENERAL SUPPORT FOR ASSURED STD OF LIVING

					FY 2011			BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	675.00* 35,125,327 6,351,639	*	675.00*  35,125,327   6,351,639	675.00* 35,125,327 6,351,639	-122.00* 7,606,139- 1,436,234	553.00* 27,519,188 7,787,873	70,250,654 12,703,278	62,644,515 14,139,512	*	
TOTAL OPERATING COST	41,476,966		41,476,966	41,476,966	6,169,905-	35,307,061	82,953,932	76,784,027	7.44-	
BY MEANS OF FINANCING										
	348.23*	*	348.23*	348.23*	-63.12*	285.11*	*	*	*	
GENERAL FUND	15,591,290		15,591,290	15,591,290	3,607,306-	11,983,984	31,182,580	27,575,274		
	326.77*	*	326.77*	326.77*	-58.88*	267.89*	*	*	*	
OTHER FED. FUNDS	25,885,676		25,885,676	25,885,676	2,562,599-	23,323,077	51,771,352	49,208,753		
TOTAL POSITIONS	675.00*	*	675.00*	675.00*	-122.00*	553.00*				
TOTAL PROGRAM COST	41,476,966		41,476,966	41,476,966	6,169,905-	35,307,061	82,953,932	76,784,027	7.44-	
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REPORT S61-A PAGE 221

PROGRAM ID:

HMS-236

PROGRAM STRUCTURE NO: 06020401

PROGRAM TITLE:

CASE MANAGEMENT FOR SELF-SUFFICIENCY

		FY 2010			FY 2011	[	BIENNIU	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	630.00* 31,677,344 3,757,955	*	630.00* 31,677,344 3,757,955	630.00* 31,677,344 3,757,955	-120.00* 7,235,522-	510.00* 24,441,822 3,757,955	63,354,688 7,515,910	56,119,166 7,515,910	*
TOTAL OPERATING COST	35,435,299		35,435,299	35,435,299	7,235,522-	28,199,777	70,870,598	63,635,076	10.21-
BY MEANS OF FINANCING			·			'			
	348.23*	*	348.23*	348.23*	-63.12*	285.11*	*	*	*
GENERAL FUND	15,591,290		15,591,290	15,591,290	3,607,306-	11,983,984	31,182,580	27,575,274	
	281.77*	*	281.77*	281.77*	-56.88*	224.89*	*	*	*
OTHER FED. FUNDS	19,844,009		19,844,009	19,844,009	3,628,216-	16,215,793	39,688,018	36,059,802	
TOTAL POSITIONS	630.00*	*	630.00*	630.00*	-120.00*	510.00*;			
TOTAL PROGRAM COST	35,435,299		35,435,299	35,435,299	7,235,522-	28,199,777	70,870,598	63,635,076	10.21-
	===========			=======================================			=======================================		

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: Case Management for Self-Sufficiency

## A. Program Objective

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the services available, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

#### **B.** Description of Request

We are requesting the deletion of seventy-six positions due to layoffs and another forty-five positions that are abolished vacancies. Also, we are requesting the continuation of furlough savings cuts of 9.23% through FY 2011.

#### C. Reasons for Request

Deletion of the layoff positions, abolished vacant positions and furlough savings will generate a reduction of \$3,511,178 in general funds and \$3,660,640 in federal funds in the State Fiscal Year 2011 budget. This reduction in funds will contribute to the effort of the State to balance the budget.

#### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 222

PROGRAM ID:

HMS-238

PROGRAM STRUCTURE NO: 06020402

PROGRAM TITLE:

DISABILITY DETERMINATION

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	45.00* 3,447,983 2,593,684	*	45.00* 3,447,983 2,593,684	45.00* 3,447,983 2,593,684	-2.00* 370,617- 1,436,234	43.00* 3,077,366 4,029,918	* 6,895,966 5,187,368	6,525,349 6,623,602	*
TOTAL OPERATING COST	6,041,667	=========	6,041,667	6,041,667	1,065,617	7,107,284	12,083,334	13,148,951	8.82
BY MEANS OF FINANCING									
OTHER FED. FUNDS	45.00* 6,041,667	*	45.00* 6,041,667	45.00* 6,041,667	-2.00* 1,065,617	43.00*  7,107,284	* 12,083,334	* 13,148,951	*
TOTAL POSITIONS TOTAL PROGRAM COST	45.00* 6,041,667	*	45.00*  6,041,667	45.00* 6,041,667	-2.00* 1,065,617	43.00*  7,107,284	12,083,334	13,148,951	8.82

Program ID: HMS 238

Program Structure Level: 06 02 04 02

Program Title: DISABILITY DETERMINATION

#### A. Program Objective

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

#### B. Description of Request

- 1. Requests are to delete abolished vacant positions and continuation of furlough savings through FY 2011.
- 2. Request to add federal funds to the Disability Determination program to increase the processing of Social Security disability claims

#### C. Reasons for Request

- 1. Reduce State Government spending during the current economic downturn.
- 2. The additional federal funds are needed to process an anticipated increase in Social Security disability claims. This 100% federally funded program is critical to providing financial assistance to those who cannot care for themselves. This request reduces the State's general fund expenditures by moving individuals on the general assistance to receiving Supplemental Security Income and Social Security Disability Insurance benefits, both of which are 100% federally funded.

## D. Significant Changes to Measures of Effectiveness and Program Size

None

REPORT S61-A

PAGE 224

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 0604

PROGRAM TITLE:

OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

		FY 2010			FY 2011		BIENNI	UM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	620.00*	*	620.00*	620.00*	-195.00*	425.00*	*		* *
PERSONAL SERVICES	32,984,237		32,984,237	32,938,771	10,144,396-	22,794,375	65,923,008	55,778,612	
OTH CURRENT EXPENSES	127,413,424		127,413,424	93,250,924	8,042,122-	85,208,802	220,664,348	212,622,226	
TOTAL OPERATING COST	160,397,661		160,397,661	126,189,695	18,186,518-	108,003,177	286,587,356	268,400,838	6.35-
BY MEANS OF FINANCING			,						
DI MEANS OF FINANCING	389.86*	*	389.86*!	389.86*	-112.61*	277.25*	at .		
GENERAL FUND	33,998,871		33,998,871	33,953,405	11,181,942-	22,771,463	67,952,276	56,770,334	· ক
	230.14*	*	230.14*	230.14*	-82.39*	147.75*	*	30,770,334	* *
OTHER FED. FUNDS	100,848,790		100,848,790	85,848,790	7,004,576-	78,844,214	186,697,580	179,693,004	•
FEDERAL STIMULUS	25,550,000		25,550,000	6,387,500		6,387,500	31,937,500	31,937,500	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS									
	=======================================		=======================================						
BY MEANS OF FINANCING									
TOTAL POSITIONS	620.00*	*	620.00*	620.00*	-195.00*	425.00*!			
TOTAL PROGRAM COST	160,397,661		160,397,661	126,189,695	18,186,518-	108,003,177	286,587,356	268,400,838	6.35-
			=======================================	=======================================			=======================================		

REPORT S61-A

PAGE 225

PROGRAM ID:

HMS-902

PROGRAM STRUCTURE NO: 060404

PROGRAM TITLE:

GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

		FY 2010			FY 2011		BIENNIU	IM TOTALS	
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	299.00* 17,740,109 11,080,426	*	299.00* 17,740,109 11,080,426	299.00* 17,740,109 11,080,426	-113.00* 7,025,653-	186.00* 10,714,456 11,080,426	35,480,218 22,160,852	28,454,565 22,160,852	*
TOTAL OPERATING COST	28,820,535		28,820,535	28,820,535	7,025,653-	21,794,882	57,641,070	50,615,417	12.19-
BY MEANS OF FINANCING									
GENERAL FUND	152.74* 9,323,508	*	152.74* 9,323,508	152.74* 9,323,508	-58.57* 3,326,067-	94.17* 5,997,441	18,647,016	15,320,949	*
OTHER FED. FUNDS	146.26* 19,497,027	*	146.26*  19,497,027	146.26* 19,497,027	-54.43* 3,699,586-	91.83*¦ 15,797,441 ¦	38,994,054	* 35,294,468	*
TOTAL POSITIONS TOTAL PROGRAM COST	299.00* 28,820,535	*	299.00*  28,820,535	299.00* 28,820,535	-113.00* 7,025,653-	186.00*¦ 21,794,882 ¦	57,641,070	50,615,417	12.19-
	=======================================								

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: General Support for Health Care Payments

#### A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

#### B. Description of Request

- Remove Reduction-in-Force Positions from the budget
- Remove vacant positions from the budget
- Reduce budget to reflect the 9.23% furlough reduction

#### C. Reasons for Request

The Reduction-in-Force resulted in the elimination of a total of 60.00 permanent FTE and 1.00 temporary FTE. These positions are federal and state funded and include eligibility workers, office assistants, support staff, nurses, social workers, contract workers, pharmacist, health care business analyst, and social service assistants. Funds eliminated are \$1,273,062 (A) and \$1,232,158 (N) in personal services costs.

The removal of vacant positions will result the loss of 53.00 permanent FTE and 7.00 temporary FTE positions. These positions are federal-state funded and include eligibility workers, secretaries and office assistants, nurses, contracts

specialists, social service assistants, social workers, and other support staff. Funds eliminated are \$1,424,074 (A) and \$1,458,947 (N).

Finally, the budget is reduced by \$628,931 (A) and \$1,008,481 (N) to reflect the mandated 9.23% furlough salary savings.

#### D. Significant Changes to Measures of Effectiveness and Program Size

These human resources reductions are taking place at a time when the demand for Med-QUEST services is increasing at a significant rate. In FY 2009, the increase in enrollment was approximately 12%, with the program now providing health care coverage to over 234,000 individuals. These personnel cuts represent nearly 40% of the appropriated position counts in the program (121 of 330). These reductions may affect the program's ability to meet federal and state requirements and provide timely services to applicants and clients.

REPORT S61-A PAGE 226

PROGRAM ID:

PROGRAM TITLE:

HMS-903

PROGRAM STRUCTURE NO: 060405

GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

PROGRAM COSTS	CURRENT APPRN	FY 2010 ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	FY 2011	RECOMMEND APPRN	BIENNIU CURRENT BIENNIUM	JM TOTALS RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	116.00* 4,321,065 113,561,683	*	116.00* 4,321,065 113,561,683	116.00* 4,321,065 79,399,183	-47.00* 179,166- 8,042,122-	69.00* 4,141,899 71,357,061	8,642,130 192,960,866	** 8,462,964 184,918,744	*
TOTAL OPERATING COST	117,882,748		117,882,748	83,720,248	8,221,288-	75,498,960	201,602,996	193,381,708	4.08-
BY MEANS OF FINANCING			·			'			
	58.22*	*	58.22*	58.22*	-25.86*	32.36*	*	*	*
GENERAL FUND	14,342,042		14,342,042	14,342,042	5,586,935-	8,755,107	28,684,084	23,097,149	
	<i>5</i> 7.78*	*	57.78 <b>*</b>	<i>5</i> 7.78*	-21.14*	36.64*	*	*	*
OTHER FED. FUNDS	77,990,706		77,990,706	62,990,706	2,634,353-	60,356,353	140,981,412	138,347,059	
FEDERAL STIMULUS	25,550,000		25,550,000	6,387,500		6,387,500	31,937,500	31,937,500	
TOTAL POSITIONS	116.00*	ж	116.00*	116.00*	-47.00*	69.00*			
TOTAL PROGRAM COST	117,882,748		117,882,748	83,720,248	8,221,288-	75,498,960	201,602,996	193,381,708	4.08-

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: General Support for Self-Sufficiency Services

#### A. Program Objective

To enhance the effectiveness and efficiency of the programs by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expend their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

#### **B.** Description of Request

We are requesting the deletion of thirty-six positions due to layoffs and eleven positions that are abolished vacancies. We are also requesting continuation of the Furlough savings of 9.23% through FY 2011.

We are also requesting the transfer of four million in general funds from HMS 903 to HMS 204 for medical evaluations and assessments to determine eligibility of General Assistance applicants and recipients for cash assistance and the transfer of one million in federal funds from HMS 903 to HMS 211 for medical evaluations and assessments to determine eligibility of disabled applicants and recipients for financial assistance.

In addition, we are requesting the transfer of four position counts into HMS 903FI from HMS 903FO.

### C. Reasons for Request

Deletion of the layoff positions, vacant positions and the furlough savings will generate a reduction of \$1,586,935 in General Funds and \$1,634,353 in Federal Funds in the State Fiscal Year 2011 budget. This reduction in funds will contribute to the effort of the State to balance the budget.

The transfer of general funds to HMS 204 will ensure that funding is available to administer the General Assistance program and provide transparency by ensuring that the actual costs of the financial assistance program is reflected in the correct appropriation.

The transfer of federal funds to HMS 211 will ensure that funding is available to administer the Cash support for Families/Self-Sufficiency Program and will provide transparency by ensuring that the actual costs of the program is reflected in the correct appropriation.

The transfer of four position counts from HMS 903FO to HMS 903FI is to correct position counts which were deducted twice in Act 162/09.

#### D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 227

PROGRAM ID:

HMS-904

PROGRAM STRUCTURE NO: 060406

PROGRAM TITLE:

GENERAL ADMINISTRATION (DHS)

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	177.00* 9,005,188 581,274	*	177.00*  9,005,188 581,274	177.00* 8,959,722 581,274	-23.00* 1,916,702-	154.00* 7,043,020 581,274	17,964,910 1,162,548	16,048,208 1,162,548	*
TOTAL OPERATING COST	9,586,462		9,586,462	9,540,996	1,916,702-	7,624,294	19,127,458	17,210,756	10.02-
BY MEANS OF FINANCING				•		·			
	161.34*	*	161.34*	161.34*	-20.84*	140.50*¦	*	*	*
GENERAL FUND	8,096,944		8,096,944	8,051,478	1,679,659-	6,371,819	16,148,422	14,468,763	
	15.66*	*	15.66*	15.66*	-2.16*	13.50*	*	*	*
OTHER FED. FUNDS	1,489,518		1,489,518 ¦	1,489,518	237,043-	1,252,475	2,979,036	2,741,993	
TOTAL POSITIONS	177.00*	*	177.00*¦	177.00*	-23.00*	154.00*			
TOTAL PROGRAM COST	9,586,462		9,586,462	9,540,996	1,916,702-	7,624,294	19,127,458	17,210,756	10.02-
			=======================================						

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: General Administration (DHS)

## A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

## B. Description of Request

Requests are to cut 23 permanent positions, \$1,916,702 in General Funds and \$581,274 in Federal Funds to reflect lay-offs, deletions of abolished vacant positions and continuation of furlough savings through FY 2011.

## C. Reasons for Request

Reduce State Government spending during the current economic downturn.

## D. Significant Changes to Measures of Effectiveness and Program Size

PAGE 228

REPORT S61-A

PROGRAM ID:

PROGRAM TITLE:

HMS-901

PROGRAM STRUCTURE NO: 060407

GENERAL SUPPORT FOR SOCIAL SERVICES

	CURRENT	FA 5010	RECOMMEND	CURRENT	FY 2011	RECOMMEND	CURRENT	JM TOTALS RECOMMEND	PERCENT
PROGRAM COSTS	APPRN	ADJUSTMENT	APPRN	APPRN	ADJUSTMENT	APPRN	BIENNIUM	BIENNIUM	CHANGE
OPERATING	28.00*	*	28.00*	28.00*	-12.00*	16.00*	*	*	*
PERSONAL SERVICES	1,917,875		1,917,875		1,022,875-	895,000	3,835,750	2,812,875	
OTH CURRENT EXPENSES	2,190,041		2,190,041	2,190,041		2,190,041	4,380,082	4,380,082	
TOTAL OPERATING COST	4,107,916		4,107,916	4,107,916	1,022,875-	3,085,041	8,215,832	7,192,957	12.45-
BY MEANS OF FINANCING			ı						
	17.56*	*	17.56*	17.56*	-7.34*	10.22*	*	*	*
GENERAL FUND	2,236,377		2,236,377	2,236,377	589,281-	1,647,096	4,472,754	3,883,473	
ATHER FED. FINIDS	10.44*	*	10.44*	10.44*	-4.66*	5.78*	*	*	* *
OTHER FED. FUNDS	1,871,539		1,871,539 ¦	1,871,539	433,594-	1,437,945	3,743,078	3,309,484	
CAPITAL INVESTMENT									
TOTAL CAPITAL COSTS		The same state to the same same same same same same same sam							
BY MEANS OF FINANCING									
TOTAL POSITIONS	28.00*	*	28.00*	28.00*		16.00*			
TOTAL PROGRAM COST	4,107,916		4,107,916		1,022,875-	3,085,041	8,215,832	7,192,957	12.45-
	=	:		:	=======================================	=======================================			

Program ID: HMS 901

Program Structure Level: 06 04 07

Program Title: GENERAL SUPPORT FOR SOCIAL SERVICES

## A. Program Objective

To enhance program effectiveness and efficiency by contracting for services, providing quality assurance, monitoring programs, administering grants and federal funds, providing training and information systems support, and providing other administrative and housekeeping services.

#### B. Description of Request

Requests are to cut 12 permanent positions, \$589,281 in General Funds and \$433,594 in Federal Funds to reflect lay-offs, deletion of abolished vacant positions and continuation of furlough savings through FY 2011.

#### C. Reasons for Request

Reduce State Government spending during the current economic downturn.

## D. Significant Changes to Measures of Effectiveness and Program Size

REPORT S61-A PAGE 229

PROGRAM ID:

HMS-

PROGRAM STRUCTURE NO: 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

	, · · · · · · · · · · · · · · · · · · ·				FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1.00* 110,893 55,820	*	1.00* 110,893 55,820	1.00* 110,893 55,820	10,893 10,235-	* 1.00* 10,235- 100,658 55,820	* 221,786 111,640	211,551 111,640	* *
TOTAL OPERATING COST	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	3.07-
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
GENERAL FUND	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	
TOTAL POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*			
TOTAL PROGRAM COST	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	3.07-
	=======================================								

REPORT S61-A PAGE 230

PROGRAM ID:

PROGRAM TITLE:

HMS-

PROGRAM STRUCTURE NO: 1003

LEGAL & JUDICIAL PROTECTION OF RIGHTS

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND Apprn	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING PERSONAL SERVICES OTH CURRENT EXPENSES	1.00* 110,893 55,820	*	1.00* 110,893 55,820	1.00* 110,893 55,820	* 10,235-	1.00* 100,658 55,820	* 221,786 111,640	211,551 111,640	*
TOTAL OPERATING COST	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	3.07-
BY MEANS OF FINANCING	1.00		4						
GENERAL FUND	1.00* 166,713	*	1.00*¦ 166,713 ¦	1.00* 166,713	* 10,235-	1.00*¦ 156,478 ¦	333,426	* 323,191	*
TOTAL POSITIONS TOTAL PROGRAM COST	1.00* 166,713	*	1.00*  166,713	1.00* 166,713	* 10,235-	1.00* 156,478	333,426	323,191	3.07-
*									

REPORT S61-A PAGE 231

PROGRAM ID:

HMS-888

PROGRAM STRUCTURE NO: 100304

PROGRAM TITLE:

COMMISSION ON THE STATUS OF WOMEN

		FY 2010			FY 2011		BIENNIUM TOTALS		
PROGRAM COSTS	CURRENT APPRN	ADJUSTMENT	RECOMMEND   APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
PERSONAL SERVICES	110,893		110,893	110,893	10,235-	100,658	221,786	211,551	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	3.07-
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	*
GENERAL FUND	166,713		166,713	166,713	10,235-	156,478	333,426	323,191	
TOTAL POSITIONS	1.00*	*	1.00*!	1.00*	*	1.00*			
TOTAL PROGRAM COST	166,713	·	166,713	166,713	10,235-	156,478	333,426	323,191	3.07-
						=======================================			

Program ID:

HMS 888

Program Structure Level:

10 03 04

Program Title:

COMMISSION ON THE STATUS OF WOMEN (DHS)

#### A. Program Objectives:

The Commission functions as the only statewide governmental and community resource to coordinate policy making, research and advocacy on behalf of a wide range of issues related to improving the status of women and girls in our communities. The Commission works toward assuring women full and equal coverage under the law by advocating for the enactment and/or revision of relevant laws; public or private policies and procedures. The Commission also addresses the concerns and needs of Hawaii's women and girls by initiating and supporting essential services and projects, and by program development.

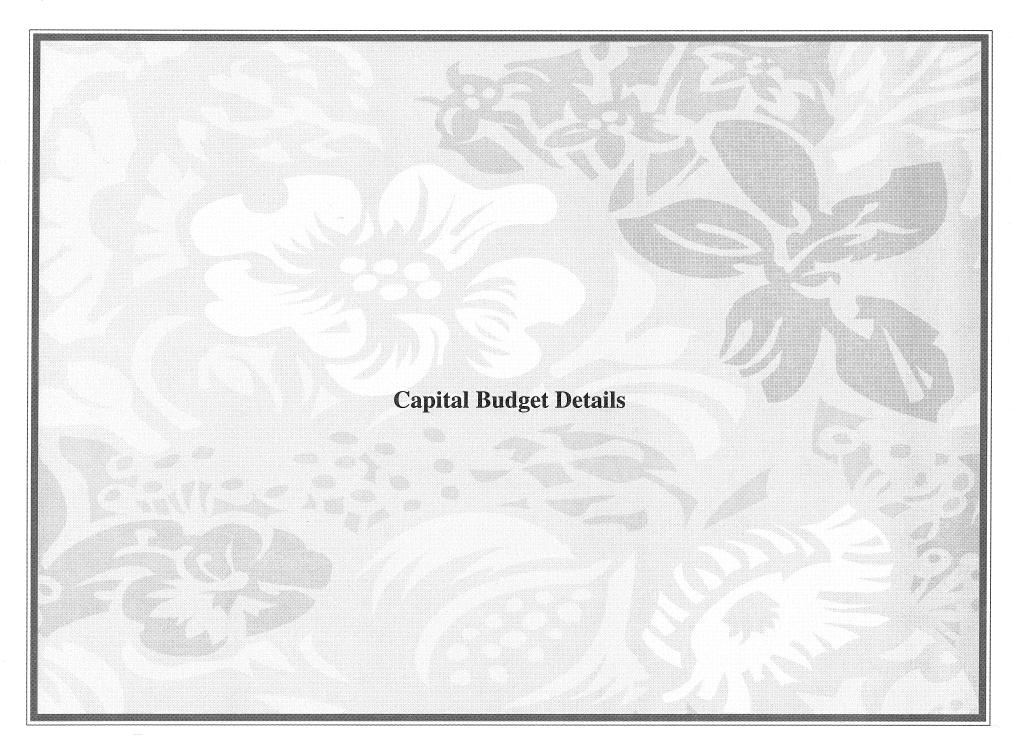
#### B. Description of Request

Request to delete \$10,235 in General Funds to continue furlough saving through FY 2011.

#### C. Reason for Request

Need to reduce overall state spending in current fiscal year.

## D. Significant Changes to Measures of Effectiveness and Program Size



## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 13

PROGRAM ID

HMS-802

PROGRAM STRUCTURE NO. 020106

PROGRAM TITLE

VOCATIONAL REHABILITATION

					FY 2010-		FY 2011	
PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN ADJUSTMENT	RECOM APPRN	CURRENT APPRN ADJUSTMENT	RECOM APPRN
P00000	1		HO'OPONO I	MAINTENANCE PROJECTS, (	DAHU			
				CONSTRUCTION			400	400
				TOTAL		1	400	400
				G.O. BONDS			400	400
P90016			ARC OF HII	LO, HAWAII				
				CONSTRUCTION	550	550		
				TOTAL	550	550 ¦		
				G.O. BONDS	550	550 ¦		
			PROGRAM TO	DTALS				
				DESIGN				
				CONSTRUCTION	550	<i>5</i> 50	400	400
				TOTAL	550	550 ¦	400	400
				G.O. BONDS	550	550 ¦	400	400

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78 PAGE 89

PROGRAM ID

HMS-601

PROGRAM STRUCTURE NO. 060107

PROGRAM TITLE

## ADULT AND COMMUNITY CARE SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	CURRENT APPRN	ADJUSTMENT	RECOM   APPRN	CURRENT APPRN		RECOM APPRN
P90038			LA'A KEA	FOUNDATION, MAUI						
				PLANS DESIGN CONSTRUCTION	1 398 1	1- 398- 1-				
				TOTAL	400	400-	1			
				G.O. BONDS	400	400-				· · · · · · · · · · · · · · · · · · ·
		Miles Miles and Miles (Miles Server were sever news	PROGRAM T	OTALS			!			
				PLANS DESIGN CONSTRUCTION EQUIPMENT	1 398 1	1- 398- 1-				
				TOTAL	400	400-	1		in 1980) shaki minin inish inish inish inish inish inish inish inish anga masa ama ama	
4 - 1				G.O. BONDS	400	400-	1			